

LA Department of Transportation and Development

2004/2005 Strategic Goals and Objectives

June 1, 2004

1. Rationalize the Optimal DOTD Organization

Identify the areas of opportunity for streamlining processes within the DOTD to create increased efficiencies, enhanced resource optimization and insure staff accountability.

- 1.1 Retain the services of an “independent” consultant
 - 1.1.1 Analyze the current organizational structure
 - 1.1.2 Compare to other state DOTs,
 - 1.1.3 Identify opportunities for consolidation, transfer or elimination of departments, sections, teams
 - 1.1.4 Identify opportunities for outsourcing
- 1.2 Conduct a series of brainstorming sessions with each Office to review the recommendations of the consultant
 - 1.2.1 Identify pros and cons for each recommendation
 - 1.2.2 Prepare cost benefit analysis
- 1.3 Prepare an Action Plan for each recommendation
 - 1.3.1 Identify who, what, when
 - 1.3.2 Determine how to get employee “buy-in”
- 1.4 Prepare the plan
 - 1.4.1 Plan should be the roadmap for success
 - 1.4.2 Include milestones, accountability, schedule
 - 1.4.3 Prepare a PowerPoint presentation for the Governor, Legislators, and others

Key Performance Indicator: Deliver recommended plan to the Governor by 1st Quarter, 2005.

2. Budget and Cost Controls

Optimize the operating budget so that additional funds can be made available for construction and maintenance projects.

- 2.1 Identify opportunities for cost reductions within the operating budget
 - 2.1.1 Each Office will analyze operating budgets
 - 2.1.1.1 Identify positions that can be eliminated or consolidated
 - 2.1.1.2 Analyze supply and travel budgets
 - 2.1.1.3 Analyze consultant contracts
- 2.2 Identify ways to reassign operations costs to other budgets
 - 2.2.1 Each office will analyze costs attributed to highway projects that can be funded from other sources

Key Performance Indicator: Reduce the Department's administrative costs to not more than 4% of construction and maintenance expenditures.

Key Performance Indicator: For fiscal year 2004/2005, identify \$15,000,000 that can be diverted to rural road maintenance.

3. Project Delivery

Analyze and further develop the Project Management System to assure optimum system effectiveness. Accelerate the TIMED Program where possible

3.1 Implement the four step Project Delivery System

- 3.1.1 Require all projects to go through the process
- 3.1.2 Bi-monthly meetings of the Project Finance Committee
- 3.1.3 Analyze the "go, no go" options for each project
- 3.1.4 Reprioritize projects based on available funding

3.2 Expedite right-of-way agreements

- 3.2.1 Increase the number of appraisers/negotiators
- 3.2.2 Limit the review of paperwork by DOTD to a sample rather than all

3.3 Limit the number of design plan changes

- 3.3.1 Review actual savings vs. change in schedule

3.4 Permits

- 3.4.1 Ensure permits are obtained prior to final plan development

3.5 Utility Agreements

- 3.5.1 Provide final taking lines to affected utility companies during preliminary design

3.6 CDC contract supplements

- 3.6.1 Limit the number of contract extensions
- 3.6.2 Improve turnaround time for approved supplemental agreements

3.7 Value engineering during design phase

- 3.7.1 Determine methods to develop plans that are accurate but not to normal DOTD standards/format

3.8 Devise a plan to complete

- 3.8.1 Analyze each initiative
- 3.8.2 Communicate plan to affected Sections

Key Performance Indicator: Institutionalize revised Project Management System model by June, 2005.

Key Performance Indicator: Start 10% more TIMED Project segments per year above the original schedule

4. Highway Conditions

Improve road conditions. Place increased emphasis on the 6,200 miles of non-federally funded rural roads

- 4.1 Determine the most current “measured” percentage in less than fair condition
- 4.2 Calculate percentage based on year 2003 ARAN data
 - 4.2.1 Present to management in graphic and tabular format
- 4.3 Calculate percentage based on year 2005 ARAN data
 - 4.3.1 Present to management in graphic and tabular format
- 4.4 Calculate percentage based on year 2007 ARAN data.
 - 4.4.1 Present to management in graphic and tabular format
- 4.5 In interim years, calculate P.I. by extrapolation of available data
- 4.6 Recommend an appropriate budget based upon the known latest percentage, such that the objective remains on target
- 4.7 Analyze 2003 ARAN data; predict future percentages out 5 years
- 4.8 Compare needs to current budget partition and recommend budget revisions if necessary
- 4.9 Annually program pavement rehabilitation projects to achieve objective
- 4.10 Review PMS recommended projects with HQ Pavement Program Manager to obtain initial input
- 4.11 Review recommended projects with team to select projects and develop letting program

Key Performance Indicator: Maintain 93% or more of the miles on the National Highway System in fair or good condition*

Key Performance Indicator: Maintain 95% or more of the miles on the Interstate Highway System in fair or good condition*

Key Performance Indicator: Maintain 90% or more of the miles on other Highways of Statewide Significance in fair or good condition*

Key Performance Indicator: Maintain 80% or more of the miles on the Regional Highway System in fair or good condition*. By the 3rd quarter of 2004, develop an overall plan that addresses the continuing maintenance and improvement to these highways.

*As defined by industry and roughness guidelines.

5. Highway Safety

Reduce crashes and fatalities on the highway system by improving roads and work zone safety practices.

- 5.1 Reduce fatalities due to roadway departures
 - 5.1.1 Develop a system to track roadway departure crashes
 - 5.1.2 Implement the system to track fatal roadway departure crashes
 - 5.1.3 Identify crash locations and corridors involving roadway departures
 - 5.1.4 Develop countermeasures to keep vehicles on roadway

- 5.1.5 Program \$25 million of highway safety construction projects each year including countermeasures to reduce roadway departures and improve roadway safety
- 5.1.6 Manage the Department's Annual Highway Safety Program
- 5.2 Reduce intersection fatalities
 - 5.2.1 Develop a system to track intersection related fatalities
 - 5.2.2 Implement the system to track intersection related fatalities
 - 5.2.3 Identify crash locations and corridors involving intersection related fatalities
 - 5.2.4 Develop countermeasures to reduce intersection crashes
 - 5.2.5 Program \$25 million of highway safety improvement projects each year including intersection improvements
 - 5.2.6 Manage the Department's Annual Highway Safety Program
- 5.3 Reduce pedestrian fatalities
 - 5.3.1 Develop a system to track pedestrian fatalities
 - 5.3.2 Implement the system to track pedestrian fatalities
 - 5.3.3 Identify crash locations and corridors involving pedestrian fatalities
 - 5.3.4 Develop countermeasures to reduce pedestrian crashes
 - 5.3.5 Program \$25 million of highway improvement projects each year including projects to improve pedestrian safety
 - 5.3.6 Manage the Department's Annual Highway Safety Program
- 5.4 Reduce railroad crossing fatalities
 - 5.4.1 Identify public highway-rail grade crossings in need of improvement
 - 5.4.2 Develop countermeasures to reduce highway-rail grade crossing crashes
 - 5.4.3 Program \$8 million of highway-rail grade crossing safety improvement projects each year
 - 5.4.4 Manage the Department's Annual Highway-Rail Grade Crossing Safety Program
 - 5.4.5 Provide funding to Louisiana Operation Lifesaver
 - 5.4.6 Provide Operation Lifesaver presentations to other organizations
- 5.5 Reduce work zone fatalities
 - 5.5.1 Implement the recommendations from the Work Zone Safety Task Force Report
 - 5.5.2 Provide Work Zone training classes to DOTD/Contractor/Consultant personnel
 - 5.5.3 Develop a public information program for National Work Zone Awareness Week
- 5.6 Work cooperatively and in partnership with the FHWA, LHSC, LSP, NHTSA and the FMCSA to develop and promote traffic safety programs involving engineering, educations and enforcement
- 5.7 Develop, implement and fund statewide traffic safety public information/education/awareness campaigns

- 5.8 Attend state and local safe community and traffic safety committee meetings
- 5.9 Distribute traffic safety information materials (brochures, press releases, data, etc)
- 5.10 Serve as an informational source for highway safety legislation, especially the open container and repeat offender legislation
- 5.11 Host a statewide Traffic Safety Summit involving all traffic safety partners
- 5.12 Participate in the AASHTO lead state initiative in the suspended drivers license emphasis area
- 5.13 Improve the quality of traffic crash data
- 5.14 Fund GPS units for police to locate crashes in the large urban areas
- 5.15 Develop a contract for data entry
 - 5.15.1 Initiate a contract for data entry
- 5.16 Produce the Louisiana Traffic Records Data Report
- 5.17 Provide DOTD project managers with the necessary safety data to ensure that safety improvements are considered in each project

Key Performance Indicator: Reduce number of injuries (fatal and non-fatal) by 4% per year

6. Public Service and Accessibility

Improve responsiveness and public image. Make doing business with LADOTD easy.

- 6.1 Establish, disseminate and implement agency communications plan to improve customer satisfaction
 - 6.1.1 Public Affairs Office will formalize communications plan/strategy in brochure format and distribute to all employees
- 6.2 Keep travelers informed of road work
 - 6.2.1 Enhance and improve web site by implementing and regularly maintaining one travel map showing road construction, traffic congestion and accidents/incidents on any given route
 - 6.2.2 Increase timeliness, frequency and quality of media interactions through trained district media liaisons
 - 6.2.3 Increase usage of “on the road” travel information like dynamic message boards, MAP’s, ITS/511, toll free district telephone numbers, maps in rest areas, etc.
- 6.3 Improve DOTD status in local communities
 - 6.3.1 Better inform community members and organizations of highway projects, activities and benefits by generating more interest in public meetings, fostering realistic customer expectations in line with resources, developing public information plans prior to start-up of construction projects and utilizing existing marketing materials like 511, ITS, etc

- 6.3.2 Deliver consistent messages by establishing a speakers bureau, developing and providing access to key messages/power point presentations, soliciting speaking engagement, responding to negative coverage via letters/follow ups with reporters
- 6.4 Improve relationship with media
 - 6.4.1 Make information easily/readily available by investigating automated email notifications, responding to media requests in professional/timely manner and establishing web media room with press releases, project/program information, photos, etc.
- 6.5 Improve relationship with elected officials
 - 6.5.1 Notify in advance of projects, keep informed of status, conduct ground-breaking and ribbon-cutting ceremonies to share credit, publicize accomplishments through Annual Reports, quarterly performance indicator reports, report cards, Commuter Lines, news releases, etc.
- 6.6 Enhance internal communications
 - 6.6.1 Keep employees informed of project/Secretary's messages via Intranet memo or events board, publicize projects/policies in newsletters and staff meetings, keep key officials up to date on newspaper articles, national issues via internet
- 6.7 Improve timeliness and effectiveness of interaction with customers
 - 6.7.1 Increase customer-focus awareness by emphasizing in newsletters and staff meetings; provide telephone skills/customer service training; respond to customer inquiries within three working days; establish on web site FAQ's, fact sheets on popular topics like ITS, setting speed limits/installing traffic signals, school zones, KEY facts about DOTD; develop brochures and marketing campaigns for special projects/programs
- 6.8 Build stronger partnerships with partners
 - 6.8.1 Determine level and effectiveness of relationships with FHWA, mpo's, other state agencies, etc., and establish and deploy means to improve
- 6.9 Improve business transactions on web site
 - 6.9.1 Improve user-friendliness of business pages (truck permits, publications, bid lettings, access to manuals, publications, RFP's for consultants, contractors, etc.)

Key Performance Indicator: Develop a marketing plan that encompasses and analysis of the "whys" and processes necessary to change current public perception, collect the data, measure the results and implement change. The marketing plan will be completed by the end of the 2004 calendar year.

Key Performance Indicator: Determine the percent of customers who are satisfied with accessibility to LADOTD and the State's transportation system.

7. State Agency Alignment (Communications Director or Undersecretary)

Establish a partnership with the Department of Economic Development and Department of Natural Resources to assure the common goal of fostering growth across the state.

7.1 Develop framework for Partnership

7.1.1 Conduct a series of meetings of DOTD Management to define areas of commonality with DED and DNR

7.1.2 Brainstorm ways to work with DED and DNR to promote economic growth

7.1.3 Prepare a desired outcomes from the meeting with DED and DNR

7.2 Meet with DED and DNR

7.2.1 Prepare a meeting agenda

7.2.2 Utilize a facilitator

7.2.3 Set up a committee comprised of representatives from DOTD, DED and DNR to continue effort

7.2.4 Charge the Committee with specific goals and a timeframe to report back to the DOTD, DED and DNR Secretaries.

7.3 Prepare the plan for continuing partnership between DOTD, DED and DNR to promote economic growth across the state.

Key Performance Indicator: By October of 2004, met with the Office of Economic Development and Department of Natural Resources and agree to set a mission and vision for DOTD support.